

City Manager

City Manager



Mission Statement

To develop an organization that delivers the very best municipal services through a partnership of residents and employees.

Division/Major Program Description

City Manager

In accordance with the Mayor and City Council, the City Manager's Office directs and manages employees and operations of the City to ensure that services are delivered to citizens efficiently and effectively. The City Manager's Office is responsible for administering programs and policies as directed by the Mayor and City Council. The City Manager oversees the day-to-day City services and management operations and provides recommendations on services and programs to the Mayor and City Council.

City Manager					
	FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 PROPOSED
					FY 2004-2005 CHANGE
Positions	2.00		2.00		0.00
Personnel Expense	\$	344,055	\$	365,738	\$ 31,734
Non-Personnel Expense	\$	50,259	\$	43,947	\$ (5,238)
TOTAL	\$	394,314	\$	409,685	\$ 26,496

City Manager

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
GENERAL FUND			
City Manager	2.00	2.00	2.00

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
GENERAL FUND			
City Manager	\$ 394,314	\$ 409,685	\$ 436,181

Significant Budget Adjustments

GENERAL FUND

City Manager	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 31,986
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00	\$ 976
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (6,466)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 271,940	\$ 280,282	\$ 293,172
Fringe Benefits	\$ 72,115	\$ 85,456	\$ 104,300
SUBTOTAL PERSONNEL	\$ 344,055	\$ 365,738	\$ 397,472
NON-PERSONNEL			
Supplies & Services	\$ 25,600	\$ 19,442	\$ 19,694
Information Technology	\$ 12,865	\$ 10,697	\$ 4,412
Energy/Utilities	\$ 11,572	\$ 13,586	\$ 14,381
Equipment Outlay	\$ 222	\$ 222	\$ 222
SUBTOTAL NON-PERSONNEL	\$ 50,259	\$ 43,947	\$ 38,709
TOTAL	\$ 394,314	\$ 409,685	\$ 436,181

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 PROPOSED
GENERAL FUND			
Charges for Current Services	\$ 80,000	\$ 80,000	\$ 80,000
TOTAL	\$ 80,000	\$ 80,000	\$ 80,000

Salary Schedule

GENERAL FUND

City Manager

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2141	City Manager	1.00	1.00	\$ 223,527	\$ 223,527
2207	Conf Secretary To City Manager	1.00	1.00	\$ 69,645	\$ 69,645
	Total	2.00	2.00		\$ 293,172
CITY MANAGER TOTAL		2.00	2.00		\$ 293,172

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Five-Year Expenditure Forecast

	FY 2005 PROPOSED	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	2.00	2.00	2.00	2.00	2.00	2.00
Personnel Expense	\$ 397,472	\$ 409,396	\$ 421,678	\$ 434,328	\$ 447,358	\$ 460,779
Non-Personnel Expense	\$ 38,709	\$ 39,870	\$ 41,066	\$ 42,298	\$ 43,567	\$ 44,874
TOTAL EXPENDITURES	\$ 436,181	\$ 449,266	\$ 462,744	\$ 476,626	\$ 490,925	\$ 505,653

City Manager

Fiscal Years 2006 - 2010

No major projected requirements.